

39 Public Library-Program Budgets

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,907,400	1,679,946	1,798,600	1,798,600	0	0.0%
	Special Purpose Fund	26,300	35,968	28,000	0	-28,000	-100.0%
	Total	\$1,933,700	\$1,715,914	\$1,826,600	\$1,798,600	-\$28,000	-1.5%
FTEs:	SPF Special Purpose	0.49	0.49	0.49	0.49	0.00	0.0%
	GSD General Fund	13.75	13.75	14.00	14.00	0.00	0.0%
	Total	14.24	14.24	14.49	14.49	0.00	0.0%

Performance

Percentage of vendors paid within 45 days of invoice

90%	96%	90%	90%
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	106,700	0	0	-102,800	-102,800	100.0%
	Total	\$106,700	\$0	\$0	-\$102,800	-\$102,800	100.0%

Performance

No applicable performance measure

na	na	na	na
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Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,351,400	3,668,250	3,413,400	3,481,900	68,500	2.0%
	Total	\$3,351,400	\$3,668,250	\$3,413,400	\$3,481,900	\$68,500	2.0%
FTEs:	GSD General Fund	33.00	33.00	40.00	42.00	2.00	5.0%
	Total	33.00	33.00	40.00	42.00	2.00	5.0%

Performance

Percentage of customer satisfaction with quality of custodial services

96%	97.16%	96%	96%
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Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	332,200	273,174	303,800	303,800	0	0.0%
	Total	\$332,200	\$273,174	\$303,800	\$303,800	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.75	3.75	0.00	0.0%
	Total	3.00	3.00	3.75	3.75	0.00	0.0%

Performance

Percentage of individuals who visit the library as a result of promotional materials

39% 42.05% 39% 40%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	202,800	314,865	288,700	288,700	0	0.0%
	Special Purpose Fund	543,300	197,236	503,300	394,600	-108,700	-21.6%
	Total	\$746,100	\$512,101	\$792,000	\$683,300	-\$108,700	-13.7%
FTEs:	SPF Special Purpose	2.90	2.90	2.52	2.52	0.00	0.0%
	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	5.90	5.90	7.52	7.52	0.00	0.0%

Performance

Annual outreach attendance

nr 55,752 13,000 25,000

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	298,100	309,285	517,300	798,100	280,800	54.3%
	Special Purpose Fund	500	500	500	500	0	0.0%
	Total	\$298,600	\$309,785	\$517,800	\$798,600	\$280,800	54.2%
FTEs:	GSD General Fund	7.98	7.98	15.96	19.45	3.49	21.9%
	Total	7.98	7.98	15.96	19.45	3.49	21.9%

Performance

Patron visits at the Bellevue Branch

190,000 160,317 230,000 230,000

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Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	533,400	529,677	534,000	600,200	66,200	12.4%
	Special Purpose Fund	2,100	856	2,100	2,100	0	0.0%
	Total	\$535,500	\$530,533	\$536,100	\$602,300	\$66,200	12.3%
FTEs:	GSD General Fund	11.50	11.50	10.49	13.47	2.98	28.4%
	Total	11.50	11.50	10.49	13.47	2.98	28.4%

Performance

Patron visits at the Bordeaux Branch	99,000	103,229	97,000	100,000
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Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	200,700	297,406	268,900	268,900	0	0.0%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$201,200	\$297,406	\$269,400	\$269,400	\$0	0.0%
FTEs:	GSD General Fund	4.99	4.99	4.99	4.99	0.00	0.0%
	Total	4.99	4.99	4.99	4.99	0.00	0.0%

Performance

Patron visits at the Donelson Branch	165,000	163,008	165,000	165,000
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East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	155,900	198,921	190,000	190,000	0	0.0%
	Special Purpose Fund	500	645	500	500	0	0.0%
	Total	\$156,400	\$199,566	\$190,500	\$190,500	\$0	0.0%
FTEs:	GSD General Fund	3.49	3.49	4.00	4.00	0.00	0.0%
	Total	3.49	3.49	4.00	4.00	0.00	0.0%

Performance

Patron visits at the East Branch	96,000	92,839	81,000	81,000
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Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	129,800	167,323	158,800	158,800	0	0.0%
	Special Purpose Fund	500	755	500	500	0	0.0%
	Total	\$130,300	\$168,078	\$159,300	\$159,300	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Edgehill Branch 73,000 55,953 63,000 63,000

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	636,600	701,885	677,000	790,800	113,800	16.8%
	Special Purpose Fund	2,500	932	2,500	2,500	0	0.0%
	Total	\$639,100	\$702,817	\$679,500	\$793,300	\$113,800	16.7%
FTEs:	GSD General Fund	14.49	14.49	15.47	19.96	4.49	29.0%
	Total	14.49	14.49	15.47	19.96	4.49	29.0%

Performance

Patron visits at the Edmondson Pike Branch 269,000 259,317 264,000 264,000

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	356,500	403,424	379,500	379,500	0	0.0%
	Special Purpose Fund	500	1,371	500	500	0	0.0%
	Total	\$357,000	\$404,795	\$380,000	\$380,000	\$0	0.0%
FTEs:	GSD General Fund	7.97	7.97	8.97	8.97	0.00	0.0%
	Total	7.97	7.97	8.97	8.97	0.00	0.0%

Performance

Patron visits at the Goodlettsville Branch 290,000 171,606 263,000 180,000

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Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	829,100	1,039,693	949,100	1,043,500	94,400	9.9%
	Special Purpose Fund	2,500	945	2,500	2,500	0	0.0%
	Total	\$831,600	\$1,040,638	\$951,600	\$1,046,000	\$94,400	9.9%
FTEs:	GSD General Fund	18.48	18.48	18.97	22.46	3.49	18.4%
	Total	18.48	18.48	18.97	22.46	3.49	18.4%

Performance

Patron visits at the Green Hills Branch 459,000 250,633 259,000 250,000

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	131,400	134,526	136,500	136,500	0	0.0%
	Special Purpose Fund	500	49	500	500	0	0.0%
	Total	\$131,900	\$134,575	\$137,000	\$137,000	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.49	3.49	0.00	0.0%
	Total	3.00	3.00	3.49	3.49	0.00	0.0%

Performance

Patron visits at the Hadley Park Branch 58,000 55,276 60,000 60,000

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	664,900	649,061	655,500	718,500	63,000	9.6%
	Special Purpose Fund	4,600	2,826	4,600	4,600	0	0.0%
	Total	\$669,500	\$651,887	\$660,100	\$723,100	\$63,000	9.5%
FTEs:	GSD General Fund	13.50	13.50	12.50	14.50	2.00	16.0%
	Total	13.50	13.50	12.50	14.50	2.00	16.0%

Performance

Patron visits at the Hermitage Branch 217,000 190,009 224,000 200,000

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Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	182,000	218,501	208,800	208,800	0	0.0%
	Special Purpose Fund	500	797	500	500	0	0.0%
	Total	\$182,500	\$219,298	\$209,300	\$209,300	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.49	3.49	0.00	0.0%
	Total	3.00	3.00	3.49	3.49	0.00	0.0%

Performance

Patron visits at the Inglewood Branch	151,944	133,613	140,000	140,000
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Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	208,000	239,284	228,300	228,300	0	0.0%
	Special Purpose Fund	500	401	500	500	0	0.0%
	Total	\$208,500	\$239,685	\$228,800	\$228,800	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Patron visits at the Looby Branch	123,000	131,480	130,000	130,000
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Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	562,400	633,662	607,100	721,200	114,100	18.8%
	Special Purpose Fund	1,500	1,707	1,500	1,500	0	0.0%
	Total	\$563,900	\$635,369	\$608,600	\$722,700	\$114,100	18.7%
FTEs:	GSD General Fund	12.50	12.50	12.98	15.98	3.00	23.1%
	Total	12.50	12.50	12.98	15.98	3.00	23.1%

Performance

Patron visits at the Madison Branch	270,000	275,821	294,000	294,000
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North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	109,200	109,332	110,900	110,900	0	0.0%
	Special Purpose Fund	500	1,025	500	500	0	0.0%
	Total	\$109,700	\$110,357	\$111,400	\$111,400	\$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.49	2.49	0.00	0.0%
	Total	2.00	2.00	2.49	2.49	0.00	0.0%

Performance

Patron visits at the North Branch 99,000 89,195 100,000 90,000

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	176,900	202,863	193,500	193,500	0	0.0%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$177,400	\$202,863	\$194,000	\$194,000	\$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Old Hickory Branch 62,000 28,341 62,000 62,000

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	141,500	181,374	165,700	165,700	0	0.0%
	Special Purpose Fund	500	373	500	500	0	0.0%
	Total	\$142,000	\$181,747	\$166,200	\$166,200	\$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Pruitt Branch 128,000 77,432 110,000 110,000

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Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	135,200	280,516	235,000	235,000	0	0.0%
	Special Purpose Fund	500	591	500	500	0	0.0%
	Total	\$135,700	\$281,107	\$235,500	\$235,500	\$0	0.0%
FTEs:	GSD General Fund	3.99	3.99	4.99	4.99	0.00	0.0%
	Total	3.99	3.99	4.99	4.99	0.00	0.0%

Performance

Patron visits at the Richland Park Branch 138,000 151,031 137,000 140,000

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	379,000	443,237	636,400	797,800	161,400	25.4%
	Special Purpose Fund	500	269	500	500	0	0.0%
	Total	\$379,500	\$443,506	\$636,900	\$798,300	\$161,400	25.3%
FTEs:	GSD General Fund	9.50	9.50	14.49	17.98	3.49	24.1%
	Total	9.50	9.50	14.49	17.98	3.49	24.1%

Performance

Patron visits at the Southeast Branch 135,000 174,314 153,000 160,000

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	206,100	236,234	216,500	216,500	0	0.0%
	Special Purpose Fund	500	215	500	500	0	0.0%
	Total	\$206,600	\$236,449	\$217,000	\$217,000	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Patron visits at the Thompson Lane Branch 114,000 105,098 105,000 105,000

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Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	65,500	51,430	61,100	61,100	0	0.0%
Special Purpose Fund	500	765	500	500	0	0.0%
Total	\$66,000	\$52,195	\$61,600	\$61,600	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Patron visits at the Watkins Park Branch 55,000 59,331 55,000 55,000

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	0	0	1,614,500	2,610,000	995,500	61.7%
Total	\$0	\$0	\$1,614,500	\$2,610,000	\$995,500	61.7%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

Performance

Improved rate of middle-school success for NAZA program participants, as measured by high levels of engagement, school attendance, school behavior, literacy, and/or coursework na 69% nr 48%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	51,700	68,643	57,000	57,000	0	0.0%
Total	\$51,700	\$68,643	\$57,000	\$57,000	\$0	0.0%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of ILL loans filled 70% 87.9% 70% 70%

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Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,850,000	1,750,102	1,859,800	1,859,800	0	0.0%
	Total	\$1,850,000	\$1,750,102	\$1,859,800	\$1,859,800	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Performance

Patron usage of Limitless Libraries 45% 4.88 45% 4.5

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	0	368,900	368,900	100.0%
	Total	\$0	\$0	\$0	\$368,900	\$368,900	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	6.00	6.00	100.0%
	Total	0.00	0.00	0.00	6.00	6.00	100.0%

Performance

No performance measure currently established na na na na

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	2,736,400	2,441,383	2,643,700	2,643,700	0	0.0%
	Special Purpose Fund	554,300	449,792	359,300	805,100	445,800	124.1%
	Total	\$3,290,700	\$2,891,175	\$3,003,000	\$3,448,800	\$445,800	14.8%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

Per capita check out of library materials 6.5 7.08 6.5 6.5

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Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	401,100	891,222	732,800	741,300	8,500	1.2%
	Total	\$401,100	\$891,222	\$732,800	\$741,300	\$8,500	1.2%
FTEs:	GSD General Fund	7.00	7.00	10.00	10.00	0.00	0.0%
	Total	7.00	7.00	10.00	10.00	0.00	0.0%

Performance

Percentage of customers attending library instructional classes who believe classes meet intended goals

96% 98.75% 96% 96%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	629,200	339,542	465,400	465,400	0	0.0%
	Special Purpose Fund	9,500	9,409	9,500	9,500	0	0.0%
	Total	\$638,700	\$348,951	\$474,900	\$474,900	\$0	0.0%
FTEs:	GSD General Fund	9.98	9.98	6.00	6.00	0.00	0.0%
	Total	9.98	9.98	6.00	6.00	0.00	0.0%

Performance

Percentage of individuals attending story time presentations

11% 11.01% 11% 11%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,328,800	826,091	1,141,800	1,141,800	0	0.0%
	Special Purpose Fund	54,300	51,900	54,300	0	-54,300	-100.0%
	Total	\$1,383,100	\$877,991	\$1,196,100	\$1,141,800	-\$54,300	-4.5%
FTEs:	GSD General Fund	31.44	31.44	17.45	17.45	0.00	0.0%
	Total	31.44	31.44	17.45	17.45	0.00	0.0%

Performance

Per capita check-out of library materials

6.5 7.08 6.5 6.5

39 Public Library-Program Budgets

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	381,500	246,142	331,900	331,900	0	0.0%
	Total	\$381,500	\$246,142	\$331,900	\$331,900	\$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Performance

Percentage of individuals attending meetings at the Main Library

5% 5.68% 6% 6%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	313,100	249,384	266,500	266,500	0	0.0%
	Special Purpose Fund	88,000	88,000	88,000	0	-88,000	-100.0%
	Total	\$401,100	\$337,384	\$354,500	\$266,500	-\$88,000	-24.8%
FTEs:	SPF Special Purpose	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
	Total	5.49	5.49	5.49	5.49	0.00	0.0%

Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs

12% 11.04% 12% 12%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	164,100	164,100	0	0.0%
	Total	\$0	\$0	\$164,100	\$164,100	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

Performance

Percentage of individuals who seek technical or job search help and have their needs met

na na na 90%

39 Public Library-Program Budgets

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,361,000	957,005	1,089,800	1,147,100	57,300	5.3%
	Total	\$1,361,000	\$957,005	\$1,089,800	\$1,147,100	\$57,300	5.3%
FTEs:	GSD General Fund	21.22	21.22	18.94	18.94	0.00	0.0%
	Total	21.22	21.22	18.94	18.94	0.00	0.0%

Performance

Percentage of individuals asking reference questions that receive the answers they seek

99% 99.96% 99% 99%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	782,100	388,092	674,500	674,500	0	0.0%
	Special Purpose Fund	104,400	71,800	104,400	0	-104,400	-100.0%
	Total	\$886,500	\$459,892	\$778,900	\$674,500	-\$104,400	-13.4%
FTEs:	SPF Special Purpose	2.00	2.00	2.00	2.00	0.00	0.0%
	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Performance

Percentage of Special Collection patrons who are satisfied with the quality of service from staff

95% 98.46% 95% 95%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	199,200	199,200	0	0.0%
	Total	\$0	\$0	\$199,200	\$199,200	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

Performance

Percentage of individuals attending programs and workshops

na na na 1%

39 Public Library-Program Budgets

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	257,600	304,655	272,600	272,600	0	0.0%
	Total	\$257,600	\$304,655	\$272,600	\$272,600	\$0	0.0%
FTEs:	GSD General Fund	5.01	5.01	5.00	5.00	0.00	0.0%
	Total	5.01	5.01	5.00	5.00	0.00	0.0%

Performance

Patron visits to Metro Archives	23,000	18,551	23,000	23,000
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